

DESCRIPTION OF SERVICES

This budget provides for the local contribution to the Social Services Department. The Federal and State governments also provide funding, and program details may be found in the separate Virginia Public Assistance Fund budget.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Adopted Plan	FY 00 Adopted
Virginia Public Assistance	\$ 720,293	\$ 741,900	\$ 755,900
Comprehensive Service	66,856	66,856	66,856
Total	<u>\$ 787,149</u>	<u>\$ 808,756</u>	<u>\$ 822,756</u>

TOTAL BUDGET

	FY 99 Projected	FY 00 Adopted Plan	FY 00 Adopted
Federal/State	\$ 2,085,499	\$ 2,090,810	\$ 2,336,056
County	787,149	808,756	822,756
Other	201,461	201,461	260,438
Total	<u>\$ 3,074,109</u>	<u>\$ 3,101,027</u>	<u>\$ 3,419,250</u>

WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
Applications for Benefit Programs	2,642	1,494	1,600
Average Open Benefit Cases	2,027	1,858	1,900
Service Applications	903	508	520
Average Open Service Cases	596	586	600

BUDGET COMMENTS

The General Fund contribution increases by 4.5 percent in FY 2000. State and Federal funding is expected to increase because several new programs related to child care and foster care are being added with 100 percent of the cost paid by State and Federal grants. This agency continues to implement Welfare Reform, and its major focus is on self sufficiency.